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Advancement of women

Implementation of the outcome of the Fourth World Conference on Women and of the twenty-third special session of the General Assembly, entitled "Women 2000: gender equality, development and peace for the twenty-first century"

Letter dated 4 October 2004 from the Permanent Representative of Spain to the United Nations addressed to the President of the General Assembly

On behalf of the Executive Board of the International Research and Training Institute for the Advancement of Women (INSTRAW) and in accordance with article III (3) (d) of the Statute of the Institute, I have the honour to inform you of the following:

1. On 1 October 2004, the Executive Board of INSTRAW met to review the progress made by the Institute in 2004 and the proposed work plan and core budget for 2005;

2. The Executive Board took note of the wide range of activities undertaken in 2004 within the framework of the four areas identified in the Strategic Framework (see annex I and documents E/2004/66 and A/59/313) and was satisfied with the progress made by the Institute over such a short period;

3. The Executive Board considered the financial situation of INSTRAW as well as the proposed work plan and budget for 2005. The Board endorsed the results-based format and unanimously approved the work plan and the budget, but pointed out that the Institute's Trust Fund did not contain sufficient resources to meet its financial requirements;

4. The Executive Board of INSTRAW recommends that the General Assembly should support the activities of INSTRAW and calls on it to provide financial assistance to the Institute, as described in its work plan and projected costs contained in the attached document (annex II).

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On behalf of the Executive Board, I should be grateful if you would have this information, as well as the aforementioned attached documents, circulated as a document of the General Assembly so that it can be considered and discussed by the Third Committee under items 98 and 99 of the agenda.

(*Signed*) Juan Antonio **Yáñez-Barnuevo**

Annexes to the letter dated 4 October 2004 from the Permanent Representative of Spain to the United Nations addressed to the President of the General Assembly

[Original: English]

Annex I

Executive Board
Resumed First session
New York, 1 October 2004
Item 4 of the provisional agenda

Implementation of the programme of work for 2004

Progress report on the International Research and Training Institute for the Advancement of Women

Report by the Director of the Institute*

I. Introduction

1. The strategic framework for 2004-2007 was approved by the Executive Board of INSTRAW at its first session held on 27 July 2004. Information on the implementation of the programme during the period December 2003 to July 2004 is covered in the Report of the INSTRAW Director submitted to ECOSOC (E/2004/66) and the Report of the Secretary-General submitted to the General Assembly (document A/59/313). The present report covers the period from 28 July to 30 September 2004

II. Executive direction and management

2. During the period under review, the Director has continued efforts to revitalize the Institute. Due consideration has been given to the recommendations received from the Office of Internal Oversight Services (OIOS) audit conducted on the Institute (doc A/56/907 of 11 April 2002).

3. The OIOS observations on the Institute's governance and autonomy were duly addressed by the General Assembly's endorsement of the recommendations made by the Working Group on the Future Operation of INSTRAW. The role and responsibilities of the Under-Secretary-General for Economic and Social Affairs with regard to INSTRAW have been clearly established in Article III of the INSTRAW Statute (Recommendation No. 1). The Institute's autonomous status has been ratified (Recommendations No.2 and 3). The Executive Board was officially constituted and held its first meeting on 27 July 2004 at the United Nations Headquarters in New York (Recommendation No.4). Resolutions A/57/580 and A/58/649 the General Assembly provided INSTRAW with the complementary funding required to ensure the Institute's core operations during 2003 and 2004; (Recommendation No.5).

4. The Institute's website has been restructured. As per consultations between the Department of Economic and Social Affairs (DESA) and the OIOS, further evaluation of GAINS is no longer considered outstanding (Recommendation No.6).

5. The Executive Board of INSTRAW approved the strategic framework. The Institute developed a draft strategic framework and an outline of projects that

* Originally issued as an INSTRAW document.

were presented for the consideration of donors during 2004, and which included the development of a portfolio of projects based on lessons learned and the interests of donors (Recommendation No. 7).

6. As requested in OIOS (recommendations No. 8 and 9), the INSTRAW strategic framework is based on the principles and objectives set forth by (a) General Assembly and ECOSOC Resolutions; (b) Convention on the Elimination of All Forms of Discrimination Against Women; (c) Beijing Platform of Action; (d) Outcome document of Beijing+5; (e) the Millennium Development Goals (MDGs) as well as other platforms of action emanating from conferences dealing with food security, human rights and sustainable development.

7. The Director of the Institute has approached donors, governments, private sector and international banks in order to identify donors' interest. On this basis, a work plan for 2005 has been formulated and will be implemented during the coming year.

8. Upon the arrival of the Director in December 2003, the services of consultants at INSTRAW have been contracted in full compliance with the guidelines set forth in Administrative Instruction ST/AI/1999/7 (Recommendations No. 10 through 13).

9. Due consideration was also given to the recommendations of the interim audit conducted by the United Nations Board of Auditors at INSTRAW in May 2003. In this regard, the Institute can report that all recommendations resulting from that audit have been fulfilled. In summary, these are as follows:

(a) INSTRAW has undertaken the changes required to comply with the Working Group recommendations on the restructuring of INSTRAW;
(b) Regular reconciliation of INSTRAW financial operations is being made by the Accounts Division of OPPBA;
(c) The Accounts Division of the United Nations Headquarters has addressed the Auditors' observation with regard to the recording of in-kind contributions made by the Host Government;
(d) Preliminary arrangements have been initiated with e-training institutions in order to identify e-training opportunities. INSTRAW will map e-training activities on gender to assess opportunities to support the undertaking of e-training activities; and
(e) The establishment of an electronic database of experts has been included in INSTRAW Strategic Framework 2004-2007 and will be developed according to the availability of resources.

10. In order to comply with the Report of the Secretary General (document A/53/500) on the efficient use of resources in a results-based manner while adhering to the principles of transparency and accountability, INSTRAW is in the process of implementing a results-based management approach. INSTRAW staff participated in a workshop to establish guidelines for planning and the implementation of activities under this approach. An expert formerly from the Pan American Health Organization (PAHO/WHO) facilitated the workshop.

11. In line with recommendations received from the Executive Board and the Strategic Framework 2004-2007 approved by the Executive Board at its first session, and in accordance with the results-based management approach, the Institute's Work Plan and Operational Budget 2005 was developed for presentation to the Board at its resumed session on 1 October 2004.

12. During the period under review, the Director continued efforts to strengthen partnerships between INSTRAW and civil society. In this regard, a series of meetings was held with representatives of civil society organizations in the Dominican Republic at the Institute's headquarters. The purpose of this meeting was to establish cooperative mechanisms and promote activities related to Beijing+10, the Millennium Development Goals (MDGs) and Security Council resolution 1325.

13. The Director represented the Institute at an International Seminar of Parliamentarians on "The 60th Anniversary of the United Nations: Challenges and Perspectives for the Twenty-first Century" held 18-19 August 2004 in Mexico. The Seminar was organized by the Foreign Relations Commission of the Mexican Chamber of Representatives, the Mexican Senate, the United Nations System in Mexico, the Konrad Adenauer Stiftung Foundation, and El Colegio de Mexico. The Director participated with a presentation on the challenges and perspectives of gender issues in the United Nations.

14. The Director continued with efforts to reposition INSTRAW and regain credibility in addition to seeking funding through visits with authorities from governments, civil society and the private sector in France and the United Kingdom. She participated in

the Regional Meeting on Beijing+10 in Bangkok, and in the Internationa Seminar "Coexistence in the Euro-Mediterranean Space" in Madrid, Spain.

III. Research

15. During the period under review, the Institute identified resources on gender and armed conflict and peace processes which will be posted on the website.

16. The research proposal in the area of conflict resolution aims to examine the issue from two perspectives: the impact of conflicts on women, and women's roles in conflict resolution. This research will result in new information and materials that will be made available through the Institute's website.

17. In further consideration of this issue, INSTRAW initiated activities on gender and security during the period under review. It strengthened relations with the United Nations Department for Disarmament Affairs (DDA) and began to create a platform for future capacity-building, research projects and on-line discussion on gender and security issues.

18. On the issue of gender and ICTs, INSTRAW is strengthening this line of research through the elaboration of case studies aimed at identifying strategies for achieving equal access by both women and men to ICTs reducing the digital gender gap.

INSTRAW's internship programme

19. As reported in documents E/2004/66 and A/59/313, the Institute has successfully reinstated its internship programme. During the period under review, the Institute received two additional interns coming from universities in Germany and Italy. The interns assisted in the collection and preparation of information materials conducting Internet research in support of the Institute's process of developing the framework for a new working method based on new information and communications technologies.

Volunteer Programme

20. The Institute also initiated a volunteer programme in which professionals may lend their services to INSTRAW in its various areas of work. During the period under review, two volunteers participated in this programme. One, an expert in communications media, assisted in the preparation of communications materials and presentations. The other, an expert in legal matters, assisted the Institute in the collection of materials on gender, international law and migration. INSTRAW has also benefited from the voluntary services of an expert editor in Spanish who, on occasion, has edited the Institute's publications in that language.

Inter-agency activities

21. In the host country, INSTRAW participated on a regular basis in inter-agency meetings of the United Nations system, including meetings of the thematic group on gender issues. Regarding the latter, INSTRAW undertook special efforts to strengthen the gender analysis capacity of the group's members. INSTRAW also contributed to the inclusion of gender perspectives throughout the report on the Millennium Development Goals (MDGs) prepared by the UN system in the Dominican Republic.

22. INSTRAW in coordination with the Inter-Agency Group on Gender Issues of the UN system in Santo Domingo, is carrying out a pocess of meeting with the Women's Secretariat, women parliamentarians, civil society and government representatives to discuss the process for engendering the Millennium Development Goals (MDGs).

IV. Information and communications

23. In September 2004, INSTRAW organized a workshop with the support of an expert, formerly of PAHO/WHO, in order to re-define the networks necessary for the implementation of the Institute's Strategic Plan.

24. During the period under review, measures were taken to consolidate and expand the website in line with the plan of action, particularly the Spanish and French sections.

25. Actiyities to update the website with special collections of resources were initiated with the addition of the Special Collection of Resources on Gender and Ageing. Other topics to be included in future Special Collections include: conflict and conflict resolution, environmental management and sustainable development, ICTs, men's roles in ending gender-based

violence, and men's roles in women's sexual and reproductive health. In addition, as part of the commemoration of the 10th anniversary of the Beijing Declaration and Platform for Action, information and materials on the 12 Critical Areas of the PfA are to be added to the website.

26. A CD is being developed containing a promotional clip on INSTRAW, its Strategic Framework, challenges of INSTRAW. This CD is designed for use in information activities and exhibits, and will also be posted on the website as an introduction to INSTRAW's work.

V. Capacity Building

27. The Institute developed a project proposal on "Increasing Indigenous Women's Connectivity for Development in the Americas" which was submitted to the Institute for Connectivity in the Americas (ICA). The project aims to build capacity, through increased connectivity, among indigenous women so that they may take control of their own development and play a greater role in local/municipal and national governance and politics.

VI. Administration and Support Services Unit

A. General support services

28. Under the overall guidance of the Institute's management, the Administration and Support Services Unit has continued to provide all the financial, administrative and logistical support required for the general operations of INSTRAW.

B. Staffing resources

29. To supplement the Institute's human resources provided by the core staff (4 professional level posts, 5 general service level posts) the Institute has recurred to other means for increasing its capacity.

30. One such means has been through the United Nations Volunteers Programme (UNV). As previously reported, INSTRAW had already received the services of one volunteer with expertise in gender issues and ICTs. At present, the Institute has also received the services of another UNV volunteer with expertise in training and gender issues.

C. Financial aspects

31. As at 1 January 2004 the opening balance of the INSTRAW Trust Fund reflected a balance of $843,417. In addition to this amounts, additional contributions and miscellaneous income in the amount of $84,214 have been received at the INSTRAW Trust Fund during period 1 January -31 July 2004. Consequently, as of the writing of this report, INSTRAW's total resource availability for 2004 amounts to $ 927,631.

32. Based on the above-referred resource base the Office of the Controller has authorized an allocation of $925,400 for the financing of INSTRAW's operations during 2004, including the salaries of the authorized staff (1 D-2; 1 P-3 and 2 P-2s and 5 G-S). Table 1 below shows a detailed description of the utilization of funds disbursed in the implementation of the programme and operational activities described under sections II through VI of this report. The information provided reflects the actual amounts disbursed during the first seven months of the year; as well as the projected budgetary requirements for the period 1 August- 31 December 2004.

33. As at 31 July 2004 the INSTRAW Trust Fund balance is estimated at $538,498. This amount will cover the operational costs of the Institute from August to December, which are estimated at $476,267. As shown in Table 2 below, the balance of the INSTRAW Trust Fund as at 31 December 2004 is projected at $23,231.

D. ICTs infrastructure

34. During the period under review, the Institute's technical infrastructure was enhanced with several features designed to facilitate access and usage of information and communication technologies (ICTs) by INSTRAW personnel. These features include: (i) increased bandwidth for faster access to the Internet; (ii) implementation of wireless connectivity; (iii) implementation of a content administrator facilitating the management of the Institute's website; and (iv) establishment of an intranet featuring shared calendars, contact lists, and messaging for project management.

35. INSTRAW's ICTs infrastructure was also improved in order to provide greater security for the Institute's website and e-mails through the securement of a dedicated server for the INSTRAW website; and

the installation of a local server with appropriate firewall systems.

36. More visibility for the INSTRAW website was initated through the purchase of alternate domains (instraw.com, instraw.org, and instraw.net) which facilitates access to the Institute's website through search engines. Greater visibility will be sought.

Table 1: INSTRAW Budget Implementation during 2004

Object of Expenditure	January-July 2004	Projected August-September 2004	Sub total January – September 2004	Projected Requirements Oct-Dec 2004	Total Budgetary Authorization 2004
Staff and other personnel costs	265,000	96,000	361,000	156,000	517,000
Consultants	43,164	19,000	62,164	65,000	127,164
Official Travel	61,885	13,715	75,600	24,400	100,000
Contractual services	19,300	14,700	34,000	15,000	49,000
INSTRAW Board Meeting	0	0	0	7,400	7,400
Expert Group Meetings	0	0	0	23,000	23,000
Maintenance of Premises	3,657	12,000	15,657	5,503	21,160
Maintenance of generator, vehicle and office equipment	5,960	3,000	8,960	4,540	13,500
Communications and operating expenses	8,164	3,000	11,164	5,836	17,000
Acquisition of supplies and equipment	42,003	8,173	50,176	0	50,176
Total	**449,133**	**169,588**	**618,721**	**306,679**	**925,400**

Table 2: Additional resources implemented by INSTRAW during 2004 through In-Kind Contributions

In-kind resources	**in US$**
Human resources (2 UN volunteers, 1 non reimbursable loan)	66,000
Interns and fellows;	68,000
Interinstitutional collaboration (1 week D-1: DESA; 2 weeks P-5= PAHO/WHO; 1 week P-5= UNFPA)	15,000
Consultants expertise: in Resource Based Management	8,000
Collaborative support from private academic sector: reestructuring of Web-site	45,000
Participation in relevant conferences, meetings and ventures	10,200
Others (photos, editing support, translations)	4,000
Total	**216,200**

Table 3: Projected Financial Situation of the Institute as at 31 December 2004
(United States dollars)

Opening balance	843,417
Income received: Governments	104,801
Miscellaneous income	413
Total funds available for 2004 (*)	**948,631**
Budgetary requirements (January-December 2004)	925,400
Projected cash balance as at 31 December 2004	**23,231**

(*) See Table 2 for other contributions (In-kind) received by INSTRAW during 2004.

Annex II

Executive Board
Resumed First session
New York, 1 October 2004
Item 5 of the provisional agenda

Proposed Operational Budget for the Year 2005*

Contents

I. Introduction

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3. Institutional Development Strategic Area: Executive Direction and Management
4. Administrative and Support Services

B. Estimated Extra budgetary Projects: estimated resources for research and training activities to be implemented through Special Project Funding.

I. Introduction

1. In 2004 INSTRAW Executive Board approved the Strategic Framework for the period 2004-2007, thus establishing the general guidelines and strategic directions for INSTRAW's work. The Strategic Framework (medium term plan) identifies four strategic areas of work i.e. Research, Information and Communication, Capacity Building/Training and Institutional Development. Strategic objectives at the outcome level have been identified for each area as well as Expected Accomplishments and Indicators of Achievement. These have been the basis for the proposal of the 2005 work plan and budget.

2. Following a results-based management approach, this proposal was prepared in a participatory exercise including the following principles:

- The distribution of resources in the budget was built with a bottom-up approach, costing the activities in the work plan for each of the Expected Achievements of the Strategic Plan.
- Priorities were identified on the following premises:
    a. A minimum infrastructure must be maintained to allow the Institute to operate.
    b. Justification for maintaining approved posts had to be supported by the results of the work plan.
    c. Resource mobilization must be a priority in order to seek extra budgetary funding.

* Originally issued as an INSTRAW document.

3. Table 1 summarizes the budget by Strategic Areas identifying post and non-post costs.

Table 1. Core Funding for 2005 (Thousands US$)

Strategic Areas	Posts	Non-Post	Total	%
Research	118	144	262	23
Information & Communication	156	103	259	23
Capacity Building/Training	30	142	172	15
Institutional Development	175	63	238	21
Administration & Support Services	136	65	201	18
Total Budgeted	**615**	**517**	**1 132**	**100**
4.5% PSC payable to UN HQ			51	
Total Requested			1 183	

4. Due to the core funding received from the UN regular budget in 2004, the Institute was able to continue operations and initiated an institutional development process including the implementation of a resource mobilization strategy. Thus, resources were increased through innovative approaches, such as the detailing of government staff (non-reimbursable), interns, UN associate experts and other volunteers and special initiatives. The valuable support provided contributed to the development of project proposals for extra budgetary funding which are currently being considered by external partners. The estimated value of possible extra budgetary resources (based on projects proposals in the pipeline) and in kind resources (based on the experience of 2004), is included for information purposes in Table 2.

Table 2. All resources (including in-kind) estimated for 2005 (Thousands US$)

Strategic Areas	Core	Extra-budgetary	In Kind	Total	%
Research	262	4 359	77	4 698	55
Information & Communication	259	2 440	135	2 834	33
Capacity Building/Training	172	301	116	589	7
Institutional Development	238	(*)	39	277	3
Administration & Support Services	201		19	220	3
Total	**1 132**	**7 100**	**386**	**8 618**	**100**
%	**13**	**82**	**4**	**100**	

(*) Extra-budgetary projects for institutional development will be prepared in the future depending on donors' priorities and interests.

5. The strategic significance of the core funding to INSTRAW cannot be minimized. Not only it is essential for the Institute's survival, but it also demonstrates the commitment of the UN and its Member States to research and training in gender issues and provides a multiplying effect in building stakeholders' confidence and support.

6. In line with the above considerations the present proposal contains the financial requirements needed for financing the Institute's core operations during 2005 and the estimated funding of extra budgetary projects that are being considered for financing by several financial partners.

7. Resources allocated to the Institute by the office of the United Nations Controller will be administered in accordance with the financial regulations and rules of the United Nations and in line with the financial policies and procedures established by the Secretary-General. Personnel administration is based on the United Nations Staff Rules.

8. At the time of preparation of this document, the estimated balance of the Institute's Trust Fund as at 31 December 2004 is projected at a level of $23,231. Owing to the present status of its financial base, INSTRAW's commitments for 2005 will be maintained at a level commensurate to the amounts of funds utilized for Institute's operations during 2004. Consequently, a budget of $1,183,000 is hereby presented which makes provision for the resources required to ensure the Institute's minimal operations in year 2005.

9. In accordance with provisions contained in section C, paragraph 6 (b) of the Secretary General's Bulletin ST/SGB/214 related to the arrangements for the provision of financial, personnel and other administrative services to INSTRAW; the proposed budget has been submitted to the office of the United Nations Controller for review.

10. While renewing its commitment to achieving gender equality and contributing to the Millennium Development Goals, in particular during their upcoming review and in the context of Beijing+10, INSTRAW is confident that this proposal will be favorably received.

A. Core Budget: Financial resources required for INSTRAW core operations

1. Policy-Making Organ: The Executive Board

11. The Institute functions under the authority of an Executive Board composed of the Member States elected by the Economic and Social Council (ECOSOC). The Director of the Institute, the Under-Secretary-General for Economic and Social Affairs, a representative of the Host Country, Dominican Republic, and a representative of each of the regional commissions of the ECOSOC serve as ex-officio members of the Board. INSTRAW, also, reports annually to both ECOSOC and the General Assembly, which oversee the work of the Institute and make recommendations relevant to its functioning.

Resource requirements for the Executive Board

12. The estimated requirement of US$3,000 makes provision for holding the 2005 session of the Executive Board of INSTRAW.

2. Technical Strategic Areas: Research, Information and Communication and Capacity Building/Training

13. The Technical Strategic Areas of INSTRAW: (1) Research, (2) Information and Communication and (3) Capacity Building/Training are responsible for carrying out the activities and delivering the results as programmed in the work plan. These areas include program and project planning, execution, monitoring, evaluation and reporting to governing bodies and stakeholders.

14. Tables 3, 4 and 5 summarize the Expected Accomplishment and Indicators of Achievement for these strategic areas as the contribution to reaching the strategic objectives.

Table 3. Research

Strategic Objective 1: To promote the development and implementation of local, regional and global policies that are gender-responsive and based on results of research, the application of lessons learned and feed-back and the replication of best practices.

Expected Accomplishments	Indicators of Achievement
(a) Stakeholders increase awareness on the importance of specific gender issues based on research areas promoted by INSTRAW.	(a.1) Number of hits and downloads in at least 3 of the specific areas identified by INSTRAW in website, such as: (i) migration-related issues (remittances, trafficking); (ii) ICTs and women's empowerment; (iii) security and gender; (iv) women's political participation; (v) reproductive rights.

	(a.2) Establishment of baseline for future performance measure based on 2005.
(b) Local policies are implemented in the countries based on research conducted with partners. *(as extra-budgetary funding becomes available)*	(b) Number of policies adopted by countries.
(c) Selected Universities and research institutions include gender perspective in research activities.	(c) At least four new research projects include gender perspective in the region of the Americas in 2005.

Outputs

(a) Research activities promoted on gender issues in critical areas such as: (i) migration-related issues (remittances, trafficking); (ii) ICTs and women's empowerment; (iii) security and gender; (iv) women's political participation; and (v) reproductive rights, as well as in global mandates such as Beijing Platform of Action plus 10 and the Millennium Development Goals.

(b) Research conducted with partners in identified areas such as migration/trafficking, remittances, reproductive rights, women's political participation, etc. as *extra-budgetary funding becomes available.*

(c) Capacity building of universities supported to include gender in research activities.

15. The **Strategy** for accomplishing Objective 1 will include:

1. Identifying key strategic areas and niches for the development of new research activities including those linked to the Fourth World Conference on Women, the Millennium Development Goals and other relevant instruments such as the Convention on the Elimination of All Forms of Discrimination against Women and the Optional Protocol to the Convention; the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children; the Convention for the Suppression of Traffic in Persons and of the Exploitation of the Prostitution of Others; the Convention on the Political Rights of Women; and Security Council Resolution 1325, among others.
2. Strengthening the partnerships with stakeholders (UN System; Governments; NGOs and civil society) in order to promote and carry out research activities on gender issues within the key strategic areas in line with the mandates received from UN resolutions and decisions.
3. Establishing and enhancing relationships with universities and academia to promote the regular inclusion of research activities on gender issues.

Table 4. Information and Communication

Strategic Objective 2: Strengthen national capacities to effectively manage gender-related knowledge to support governments and civil society in their efforts to mainstream gender into policies and programmes.

Expected Accomplishments	Indicators of Achievement
(a) Stakeholders identify INSTRAW as a clearinghouse for gender related information	(a) Number of hits and downloads of gender issues in INSTRAW's website increased by 50% in 2005.
(b) Stakeholders utilize materials and resources provided by INSTRAW in gender mainstreaming activities at national and regional levels	(b) Number of individuals and institutions using INSTRAW's website gradually increased in 2005 to establish baseline for future performance measure.
(c) Visibility of gender issues is increased	(c) Number of individuals and institutions using information packaged by INSTRAW on specific areas. 2005 information to serve as baseline for future performance measure.

Outputs

(a) INSTRAW's website redesigned in a user-friendly manner within UN Standards and providing up-to-date information on priority areas for gender mainstreaming, including Beijing Platform of Action plus 10 and the Millennium Development Goals.

(b) Progress report assembled and posted in website, on the 12 critical areas of the Beijing Platform of Action.

(c) Materials and resources provided to stakeholders for gender mainstreaming developed by INSTRAW and/or with other partners within quality standards as determined by the Institute.

(d) Information disseminated and packaged for different users (journalists, NGOs and national machineries) through INSTRAW website.

16. The Strategy for accomplishing Objective 2 will include:

1. Acting as clearinghouse for information generated on gender issues from stakeholders. The information will be organized by thematic areas thereby facilitating consultations by stakeholders and will be presented in various formats according to the needs of the different stakeholders.

2. Partnering with key NGOs having worldwide representation which will adapt, translate and disseminate at the national and local levels, information on gender issues from the INSTRAW website. These NGOs will also assist by identifying relevant studies, information and materials on gender issues to be included in the Institute's website.

3. Creating alliances with members of the United Nations system, particularly UNIFEM, DAW, and other relevant international organizations to coordinate and replicate information strategies for gender issues in the different regions.

Table 5. Capacity Building/Training

Strategic Objective 3: Strengthen national capacity to design and deliver training (including e-training) on gender mainstreaming.

Expected Accomplishments	Indicators of Achievement
(a) Materials for training on gender mainstreaming are used by national institutions and NGOs for training.	(a) Number of institutions using material disseminated by INSTRAW for training increased. 2005 data to establish baseline for future performance.
(b) Universities include a gender perspective in their curricula, *dependent on availability of extra-budgetary funding.*	(b) Number of universities mainstreaming gender in their curricula increased.
(c) E-training on gender mainstreaming developed by national institutions in Latin America, *dependent on availability of extra-budgetary funding.*	(c) New e-training initiatives implemented in selected countries based on extra-budgetary projects.

Outputs

(a) Training programs, materials and tools (including trainer's rosters) for gender mainstreaming are developed and disseminated.
(b) Best practices and experiences on mainstreaming gender in curricular and other training activities, identified and promoted.
(c) Projects developed to identify gaps and opportunities to deliver training and e-training on gender mainstreaming.

17. The Strategy for accomplishing Objective 3 will include:

1. Selecting and organizing training materials elaborated by different organizations for posting on the INSTRAW website, including the development of methodologies, tools and monitoring indicators.
2. Strengthening the collaboration between INSTRAW, the UN System and civil society in order to create and update a roster of gender trainers categorized by areas of expertise.
3. Establishing agreements with universities and NGOs to assess, implement and evaluate e-training programmes and materials on gender issues.

Resource Requirements for the Technical Strategic Areas of Research, Information and Communication and Capacity Building/Training:

18. The estimated resource requirement for these technical strategic areas is US$$693.000 representing 61% of the total budget. This amount includes $304,000 to cover salaries and common staff costs of the Social Affairs Officer at the P-3 level; an Information/Communications Officer at the P-2 level and a Computer/Electronic Data Processing Systems Officer at the P-2; a post of Information/Programme Assistant and a Secretary at the general service level. The total amount for non-post is $389.000 to cover consultants, contractual services, meetings, travel of staff and supplies and materials.

3. Institutional Development Strategic Area: Executive Direction and Management

19. This area provides overall oversight and direction, management, leadership, and supervision to all the activities of the Institute. It is responsible for undertaking the necessary actions to ensure an adequate level of funds in the Institute's Trust Fund and to liaise with United Nations Headquarters and agencies, Member States, foundations, research and training institutions, non-governmental organizations, women's organizations and the public at large.

20. Table 6 includes the Expected Accomplishment and Indicators of Achievement in order to contribute to the Strategic Objective.

Table 6. Institutional Development

Strategic Objective 4: Shape a sustainable institution that is sound, innovative and applies good governance.

Expected Accomplishments	Indicators of Achievement
(a) Governing Bodies and external partners support politically and financially the activities of INSTRAW.	(a.1) INSTRAW has a regular budget approved by member countries for its core operations (a.2) Extra-budgetary funding is increased 50% in 2005.

Outputs

(a) INSTRAW's program of work implemented with the participation of stakeholders (UN organizations, research and academic institutions and NGOs) in order to optimize the use of resources for gender mainstreaming.
(b) New initiatives for resources mobilization and innovative sources are explored and developed to secure a sustainable core financial and human resource base as well as for specific projects.
(c) Developed results-based management processes that optimize the use of resources with transparency and accountability.
(d) Strengthened an effective working relationship with the Executive Board crafted through systematic and interactive exchange and participation.
(e) Network and partnership of INSTRAW strengthened.

21. The Strategy for accomplishing Objective 4 will include:

1. Establishing partnerships with governments, through the designation of focal points, in order to keep them informed of INSTRAW activities and research results
2. Increasing collaboration with Executive Board (EB)
3. Developing funding mechanisms
4. Establishing alliances to implement INSTRAW Resource-Based Management, including Results-Based Budgeting
5. Establishing a network with journalists to send them tailor-made information on gender awareness and gender equality
6. Strengthening relations with organizations from civil society, academia, international development community and the UN system to keep them informed of INSTRAW's activities and work results.

Resource Requirements for Institutional Development Strategic Area: Executive Direction and Management:

22. The estimated requirements for this area are US$238.000 representing 21% of the total budget. This includes the salary of the Director (D-2); as well as $63,000 non post to cover consultants, official travel, meetings and others. Although financial limitations do not allow for the budgeting of the post of Deputy Director (D-1), mandated by INSTRAW Statutes (E/2003/7 of 24 July 2003), it is envisaged that the corresponding recruitment process for filling the post will be initiated as soon as funding becomes available.

23. The non-reimbursable services of an Expert to provide technical assistance provided by the Government of Mexico complement the human resources in this area.

4. Administration and Support Services

24. This Area is responsible for providing all the administrative support services required at the Institute's Headquarters in Santo Domingo, such as financial and personnel management, budgetary controls and logistical backstopping for the core activities and special projects to be carried out by the Institute. These include the formulation of budgets, financial statements and accounting reporting; as well as implementation of United Nations internal control systems and procedures in the areas of personnel management, internship programme, travel, administration of health and pension fund plans, procurement of services/equipment/supplies, and operation of INSTRAW premises. The area is also responsible for ensuring the appropriate application of relevant stipulations of the host country agreement with regard to the administrative and personnel functions of the INSTRAW headquarters. In addition, it provides all the general services and logistical support required for the implementation of special activities carried out by the Institute such as workshops, seminars and other relevant training activities.

25. Table 7 includes the Expected Accomplishment and Indicators of Achievement in Administration and Support Services

Table 7. Administration and Support Services

Objective. Administrative and support services supports and facilitates the expeditious and effective delivery of the Institute's program of work.

Expected Accomplishments	Indicators of Achievement
(a) Administrative and support services of the highest quality standards are provided consistently.	(a.1) Rules and Regulations are followed consistently (a.2) Human resources management is driven by results (a.3) Unqualified audits are received.

Outputs

(a) Administrative and support services of the highest quality standards are provided consistently.

26. The **Strategy** for accomplishing this Objective will include:

1. Streamlining and modernizing procedures including the use of ICT for efficient standardization and transparency.
2. Include administrative staff to create team commitment in attaining common objectives.

Resource requirements for Administration and Support Services:

27. The estimated provision of US$201,000, which represents 18% of the total budget, includes $136,000 to cover salaries and common staff costs for the post of Administrative Officer (P-2), as well as one Administrative Secretary, a Finance Assistant and a Chauffeur (who also assists in the performance of basic tasks related to the maintenance of INSTRAW premises) at the general service level.

28. Estimated requirements under this heading also include $65,000 general operating expenses related to the maintenance of INSTRAW premises, maintenance of furniture and equipment, as well as costs for communications, supplies and material.

B. Estimated Extra-budgetary Projects

29. During 2004 INSTRAW staff gave high priority to implementing a resource mobilization strategy. In the process of strengthening alliances with financial partners and seeking for innovative approaches to increase the Institute's resources, sixteen project profiles were developed to explore interest of stakeholders. These 16 projects have been submitted to several financial partners who share INSTRAW objectives and are in the process of considering the possibility of financing.

Table 8. Extra-budgetary Projects in the Pipeline (Thousands US$)

Research – 7 Projects	4 359	61%
Information & Communication – 5 Projects	2 440	35%
Capacity Building/Training – 4 Projects	301	4%
Total – 16 projects	7 100	100%

Table 8a. INSTRAW - Project Profiles 2005

	Title	Possible Interested Countries	Possible Interested Partners	Estimated Budget US$
		STRATEGIC AREA –RESEARCH		
A.1	Gender perspectives in international remittances	Egypt, El Salvador, Mexico, Philippines, and others to be determined.	IDB, IMF, World Bank, Pew Hispanic Center and other institutions to be determined.	303,140
A.2	Combating the trafficking of women and girls.	Bangladesh, Brazil, Colombia, Dominican Republic, El Salvador, Guatemala, Italy, Kenya, Nigeria, South Africa, Spain, Thailand, United States of America and Zambia.	IOM, Global Alliance Against Trafficking in Women (GAATW), European Union, International Human Rights Law Group, Women's Consortium of Nigeria, Anti Slavery International Thomas Clarkson House, Heinrich Boll Foundation, HIVOS Foundation, Esperanza Foundation/Colombia and Spain, Foundation for the Elimination of Trafficking in Women and Child Labour, African Women for Peace, UNFPA, UNESCO, DAW, UNICEF, UNICRI, Cooperazione Italiana, Foundation for Women/ Thailand, among others.	1,145,590
A.3	Women's roles in conflict resolution and in establishing peace and democracy	Colombia, El Salvador, Ethiopia, Haiti, India, Pakistan, Palestine, Rwanda, and Zimbabwe.	WFP, UNHCR, UNDP, UNFPA, UNICEF, European Union, women's networks and specialized NGOs.	142,830
A.4	International migration of women	Burkina Faso, Croatia, Dominican Republic, France, Germany, Italy, Haiti, Nepal, Mozambique, Romania, Serbia, Yugoslavia, Spain, United States of America.	OIM, UN Population Division, DAW, DESA, European Union, UNHCR, FLACSO, Regional Commissions, ILO, UNITAR, Organization for Economic and Cooperation and Development,	139,840
A.5	Gender Perspectives in Disarmament of Small Arms/Light Weapons	Bosnia, , Burundi, Colombia, Croatia, Guatemala, Herzegovina Indonesia, Nicaragua, Pakistan, Rwanda, South Africa, Sri Lanka.	UN Regional Disarmament Branch, UNHCR, International Red Cross, International Action Network on Small Arms, Norwegian Initiative on Small Arms Transfers, Small Arms Working Groups, UN OCHA, Organization of African Unity Small Arms Project, UN Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean. OXFAM	127,190

A.6	Cairo and Beyond: Reproductive Rights and Cultures	Brazil, Ecuador, Ghana, Guatemala, Guyana, India, Mexico, Nepal, Nigeria, Peru, Thailand, Vietnam, and Zambia.	UNFPA, UNIFEM, academic centres, women's groups, indigenous women's groups, Health networks, Population Council, Ford Foundation, MacArthur Foundation.	162.000
A.7	Social Cohesion	Latin America and the Caribbean	European Union, FAO, IFAD, WFP, UNFPA, UNIFEM, UNDP, UNICEF, UNESCO, National NGOs, Women's Organizations	2,500,000

	STRATEGIC AREA – INFORMATION AND COMMUNICATION			
B.1	The use of ICTs to strengthen gender perspectives in the dialogue between governments, civil society and the international community.	Bangladesh, Barbados, St. Lucia, Ecuador, Nigeria, Poland, Saudi Arabia, Tunisia	UNESCO, Women's Organizations, Regional Commissions of ECOSOC, ITU, UNFPA, UNIFEM, IDB and other regional banks, World Bank, bilateral development agencies, Gates Foundation.	35,535
B.2	Creation of communication networks for Indigenous women in Latin America	Bolivia, Brazil, Ecuador, Guatemala, Honduras, Mexico, Peru.	United Nations DESA, Permanent Forum on Indigenous Issues, European Union, UNFPA, World Bank, The Tribal Link Foundation, UNESCO, ICA.	46,345
B.3	Regional and global media campaigns on women's rights	6 countries (on average) from each of the following regions: Africa, Asia, Eastern Europe, Latin America, and the Caribbean, and the Middle East.	IPPF (worldwide), Ford Foundation (worldwide), MacArthur Foundation (Eastern Europe, India, Mexico, Nigeria, Russia), Engender Health (worldwide), UNFPA (all regions), UNIFEM, WHO, European Union, regional and international women and health networks, international NGOs such as Catholics for the Right to Choose, DAWN, academia.	1,428,775
B.4	Announcements for marriage and sexual services on the Internet from a human rights perspective		Women Centre of British Columbia, Centre for Sexual Studies (Columbia University), human rights groups, legal centres, UNESCO, etc.	28,885
B.5	Increasing Indigenous Women's Connectivity for Development in the Americas	Guatemala, Bolivia, Ecuador, Peru, Mexico	UNPAN, Tecnologico de Monterrey, Women's Indigenous Organizations, ICA.	900,000

	STRATEGIC AREA – CAPACITY BUILDING/TRAINING			
C.1	Strengthening the use of gender mainstreaming materials, tools, approaches.		FAO, ILO, UNAIDS, UNDP, UNFPA, UNIFEM, academic institutions, civil society networks.	172,850
C.2	Strengthening women's political participation in local governments.	Argentina, Barbados, Guatemala, Nicaragua, Morocco, Mozambique, Pakistan, Paraguay, Romania, Spain, Tanzania.	Local governments and national women's machinery, associations of local municipals, national statistical institutes, women's networks, UNFPA, IPU, UNIFEM, IDB, World Bank, regional banks, bilateral development agencies.	29,785
C.3	Advocacy to increase the visibility of women's leadership and presence in public spheres	Dominican Republic	International Women's Health Coalition, Latin American Network of Women, CAPRA Networks, DAWN, Catholics for Free Choice, Center for Development and Population (CEDPA), Summit of the Americas, Center for Reproductive Rights, CLADEM, UNFPA, UNIFEM, UNICEF, WHO, Reproductive Health Matters, Population Council, IPPF, Ford Foundation, MacArthur Foundation.	30,682
C.4	Discussion forums on specific themes.	Virtual space in the Internet coordinated by INSTRAW	UN system: DAW, ILO, UNAIDS, UNFPA, UNIFEM, WHO; NGOs such as DAWN, women's networks, academic institutes and centres, Ford Foundation, MacArthur Foundation, IPPF, youth centres, gov.org.	68,310

Table 9. Estimated Operational Budget for INSTRAW Operational Costs for year 2005

Main Object of Expenditure	Executive Board	Technical Strategic Areas	Strategic Area Institutional Development	Administration and Support Services	Total
Consultants		175,000	20,000		195,000
Executive Board Meeting	3000				3000
Meetings		15,000			15,000
Temporary posts and common staff		257,400	174,700	78,080	510,180
General services posts		46,737		58,270	105,005
Travel to Board Session		5,000	3,500		8,500
Official travel		35,000	36,500		71,500
Contractual Services		130,000			130,000
Maintenance of premises				13,000	13,000
Rental, maintenance of equipment				10,000	10,000
Communications				29,600	29,600
Miscellaneous operating expenses				8,000	8,000
Supplies, materials (incl. EDP) & Subscriptions		10,000		5,000	15,000
Acquisition office automation equipment		14,000		3,000	17,000
Acquisition of office furniture and equipment				2,000	2,000
Subtotal operational activities	3,000	688,135	234,700	206,950	1,132,785
Programme support costs payable to UN HQs (*)					50,975
TOTAL					**1,183,760**

(*) 4.5%

This budget includes staffing resources as follows: D-2 Director; P-3 Social Affairs Officer; P-2 Information/Communication Officer; P-2 Computer/EDP Systems Officer and P-2 Administrative Officer.

In addition this budget makes provision for the salaries of five posts at the General Service Level.

Local operating costs (including national salaries) will need adjustment due to fluctuations of the rate of exchange applicable to Dom. Rep.

Table 10. Summary of Post Requirements for 2005

Strategic Area	Professional Posts		General Services Posts		TOTAL
	Grade	Cost	Grade	Cost	
Technical Strategic Areas	P3	101,200	G7	30,100	3P
	P2	78,080	G5	16,500	2G
	P2	78,080			
					$303,960
Institutional Development	D2	174,700			1P
	D1	—			
					$174,700
Administration and Support Services	P2	78,080	G6	25,200	1P
			G5	19,600	3G
			G3	13,400	
					$136,280
TOTAL		**510,140**		**104,800**	